

Mississippi Real Estate Commission 2506 Lakeland Drive, Suite 300, Flowood, MS 39232

Robert E. Praytor

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	699,421	798,801	798,801		
a. Additional Compensation			29,008		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,680	12,000	12,000		
Total Salaries, Wages & Fringe Benefits	705,101	810,801	839,809	29,008	3.57%
2. Travel					
a. Travel & Subsistence (In-State)	9,879	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	31,403	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	41,282	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,821	15,000	15,000		
b. Communications, Transportation & Utilities	23,191	42,000	42,000		
c. Public Information	41	1,000	1,000		
d. Rents	128,081	144,000	144,000		
e. Repairs & Service	2,031	4,500	4,500		
f. Fees, Professional & Other Services	162,411	201,933	204,435	2,502	1.23%
g. Other Contractual Services	2,798	7,745	7,745		
h. Data Processing	201,580	48,500	193,000	144,500	297.93%
i. Other					
Total Contractual Services	526,954	464,678	611,680	147,002	31.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,190	39,500	39,500		
c. Equipment, Repair Parts, Supplies & Accessories	2,101	4,000	4,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,904	7,000	7,000		
Total Commodities	16,195	50,500	50,500		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		7,000		(7,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	9,925	27,000	17,000	(10,000)	(37.03%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	9,925	34,000	17,000	(17,000)	(50.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		200		(200)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	194	7,500	7,500		
TOTAL EXPENDITURES	1,299,651	1,437,679	1,596,489	158,810	11.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,058,756	1,656,409	1,368,730	(287,679)	(17.36%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Real Estate Commission Fees	852,370	1,100,000	750,000	(350,000)	(31.81%)
Home Inspector Board Fees	27,350	25,000	25,000		
Reimbursement from MAB	17,584	25,000	25,000		
Less: Estimated Cash Available Next Fiscal Period	(1,656,409)	(1,368,730)	(572,241)	(796,489)	(58.19%)
TOTAL FUNDS (equals Total Expenditures above)	1,299,651	1,437,679	1,596,489	158,810	11.04%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	15	15		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	6.67				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Cindy Fetzer / cfetzer@mrec.state.ms.us
 Phone Number: 932-6770

Submitted by: _____
 Name
 Title: Robert Praytor, Administrator
 Date: July 27, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	653,827	92.72%		758,801	93.58%		787,809	93.80%	
10. Home Inspector Board Fees	51,274	7.27%		52,000	6.41%		52,000	6.19%	
11. Reimbursement from MAB									
12.									
Total Salaries	705,101		54.25%	810,801		56.39%	839,809		52.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	40,785	98.79%		62,000	88.57%		62,000	88.57%	
10. Home Inspector Board Fees	497	1.20%		8,000	11.42%		8,000	11.42%	
11. Reimbursement from MAB									
12.									
Total Travel	41,282		3.17%	70,000		4.86%	70,000		4.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	524,958	99.62%		458,678	98.70%		605,680	99.01%	
10. Home Inspector Board Fees	1,996	0.37%		6,000	1.29%		6,000	0.98%	
11. Reimbursement from MAB									
12.									
Total Contractual	526,954		40.54%	464,678		32.32%	611,680		38.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	16,166	99.82%		46,500	92.07%		46,500	92.07%	
10. Home Inspector Board Fees	29	0.17%		4,000	7.92%		4,000	7.92%	
11. Reimbursement from MAB									
12.									
Total Commodities	16,195		1.24%	50,500		3.51%	50,500		3.16%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees									
10. Home Inspector Board Fees									
11. Reimbursement from MAB									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	9,925	100.00%		34,000	100.00%		17,000	100.00%	
10. Home Inspector Board Fees									
11. Reimbursement from MAB									
12.									
Total Equipment	9,925		0.76%	34,000		2.36%	17,000		1.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees									
10. Home Inspector Board Fees									
11. Reimbursement from MAB									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees				200	100.00%				
10. Home Inspector Board Fees									
11. Reimbursement from MAB									
12.									
Total Wireless Comm. Devices				200		0.01%			

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	194	100.00%		7,500	100.00%		7,500	100.00%	
10. Home Inspector Board Fees									
11. Reimbursement from MAB									
12.									
Total Subsidies, Loans & Grants	194		0.01%	7,500		0.52%	7,500		0.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Real Estate Commission Fees	1,245,855	95.86%		1,367,679	95.13%		1,526,489	95.61%	
10. Home Inspector Board Fees	53,796	4.13%		70,000	4.86%		70,000	4.38%	
11. Reimbursement from MAB									
12.									
TOTAL	1,299,651		100.00%	1,437,679		100.00%	1,596,489		100.00%

SPECIAL FUNDS DETAIL

Mississippi Real Estate Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,058,756	1,656,409	1,368,730
Real Estate Commission Fees (3832)	Real Estate Commission Fees	852,370	1,100,000	750,000
Home Inspector Board Fees (3830)	Home Inspector Board Fees	27,350	25,000	25,000
Reimbursement from MAB (3836)	Reimbursement from MAB	17,584	25,000	25,000
Section B TOTAL		2,956,060	2,806,409	2,168,730

Section S + A + B TOTAL		2,956,060	2,806,409	2,168,730
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MREC Clearing Account	3832	BankPlus	4,000	4,000	4,000
HIB Clearing Account	3830	BankPlus	4,000	4,000	4,000
Special Fund 3832	3832	State Treasury	1,621,887	1,379,208	627,719
Special Fund 3830	3830	State Treasury	24,522	-20,478	-65,478
Cafeteria Plan Flexible Spending Account	100006619	Merchants & Farmers Bank	2,000	2,000	2,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Real Estate Commission

Name of Agency

OTHER SPECIAL FUNDS

All funding for the MS Real Estate Commission is derived from fees paid by the real estate licensees of MS. Some of these licensees live outside of MS, but hold non-resident Mississippi licenses. Fees collected include those for application/licensure, renewal/penalty, license changes, certifications of licensure, and miscellaneous items such as books, labels, continuing education certificates, and law books.

Funding for the Home Inspector Board is derived from application and licensure fees paid by individuals engaging in the home inspection business. Legislation was passed effective July 1, 2001, requiring licensure of these individuals.

TREASURY FUND/BANK

The Real Estate Commission revenues collected are deposited daily into a clearing account, then transferred to the State Treasury after refunding any overpayments.

Revenues for the Home Inspector Board are deposited into a separate clearing account and transferred to the State Treasury in the same manner as law requires.

The Cafeteria Plan Flexible Spending Account is administered through Southern Administrators and Benefits Consultants. This checking account is maintained by Southern Administrators and Benefits Consultants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				705,101	705,101
Travel				41,282	41,282
Contractual Services				526,954	526,954
Commodities				16,195	16,195
Other Than Equipment					
Equipment				9,925	9,925
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				194	194
Total				1,299,651	1,299,651
No. of Positions (FTE)				15.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				810,801	810,801
Travel				70,000	70,000
Contractual Services				464,678	464,678
Commodities				50,500	50,500
Other Than Equipment					
Equipment				34,000	34,000
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				7,500	7,500
Total				1,437,679	1,437,679
No. of Positions (FTE)				15.00	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				29,008	29,008
Travel					
Contractual Services				147,002	147,002
Commodities					
Other Than Equipment					
Equipment				(17,000)	(17,000)
Vehicles					
Wireless Comm. Devs.				(200)	(200)
Subsidies, Loans & Grants					
Total				158,810	158,810
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Real Estate Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				839,809	839,809
Travel				70,000	70,000
Contractual Services				611,680	611,680
Commodities				50,500	50,500
Other Than Equipment					
Equipment				17,000	17,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,500	7,500
Total				1,596,489	1,596,489
No. of Positions (FTE)				15.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Real Estate Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MS REAL ESTATE COMMISSION				1,526,489	1,526,489
2. HOME INSPECTOR REGULATORY BD				70,000	70,000
SUMMARY OF ALL PROGRAMS				1,596,489	1,596,489

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				653,827	653,827
Travel				40,785	40,785
Contractual Services				524,958	524,958
Commodities				16,166	16,166
Other Than Equipment					
Equipment				9,925	9,925
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				194	194
Total				1,245,855	1,245,855
No. of Positions (FTE)				14.00	14.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				758,801	758,801
Travel				62,000	62,000
Contractual Services				458,678	458,678
Commodities				46,500	46,500
Other Than Equipment					
Equipment				34,000	34,000
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				7,500	7,500
Total				1,367,679	1,367,679
No. of Positions (FTE)				14.00	14.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				29,008	29,008
Travel					
Contractual Services				147,002	147,002
Commodities					
Other Than Equipment					
Equipment				(17,000)	(17,000)
Vehicles					
Wireless Comm. Devs.				(200)	(200)
Subsidies, Loans & Grants					
Total				158,810	158,810
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			787,809	787,809
Travel			62,000	62,000
Contractual Services			605,680	605,680
Commodities			46,500	46,500
Other Than Equipment				
Equipment			17,000	17,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
Total			1,526,489	1,526,489
No. of Positions (FTE)			14.00	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				51,274	51,274
Travel				497	497
Contractual Services				1,996	1,996
Commodities				29	29
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				53,796	53,796
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,000	52,000
Travel				8,000	8,000
Contractual Services				6,000	6,000
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				70,000	70,000
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,000	52,000
Travel			8,000	8,000
Contractual Services			6,000	6,000
Commodities			4,000	4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			70,000	70,000
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

I - MS REAL ESTATE COMMISSION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Document Imaging Automation	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES	758,801			29,008		29,008	787,809	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	758,801			29,008		29,008	787,809	
TRAVEL	62,000						62,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,000						62,000	
CONTRACTUAL	458,678				147,002	147,002	605,680	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	458,678				147,002	147,002	605,680	
COMMODITIES	46,500						46,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,500						46,500	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,000		(24,000)		7,000	(17,000)	17,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,000		(24,000)		7,000	(17,000)	17,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	200		(200)			(200)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200		(200)			(200)		
SUBSIDIES	7,500						7,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500						7,500	
TOTAL	1,367,679		(24,200)	29,008	154,002	158,810	1,526,489	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,367,679		(24,200)	29,008	154,002	158,810	1,526,489	
TOTAL	1,367,679		(24,200)	29,008	154,002	158,810	1,526,489	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00						14.00	
TOTAL FTE	14.00						14.00	

PRIORITY LEVEL:

				1	1			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	52,000				52,000			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	52,000				52,000			
TRAVEL	8,000				8,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CONTRACTUAL	6,000				6,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
COMMODITIES	4,000				4,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	70,000				70,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	70,000				70,000			
TOTAL	70,000				70,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for licensing individuals and companies engaged in the real estate profession. Examinations are administered to applicants daily, by computer at the Commission office. License law requires strict supervision of licensees necessitating changes in licenses, frequent changes of records and spot checks of escrow accounts and records. All complaints of license law violations are investigated, and when appropriate, disciplinary hearings are held by the Commission. Continuing education and errors and omissions insurance is mandatory for all active licensees. The Commission reviews, approves, and conducts courses and maintains continuing education and errors and omissions compliance records for each licensee. Completion of a 30 hour post-licensing course within the first year of licensure is required of new licensees. The Commission reviews and approves these courses and maintains records of completion by each new licensee or closure of their license file if a deficiency exists.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed in MS, prior to licensure. Changes in license status must be recorded and usually, new licenses issued. Complaints of misconduct which are received by the Commission require thorough on-site investigation. Legal counsel (contracted) researches, consults with, and recommends to the Commission legal action to be taken once the investigation has been completed. Counsel also assists in disciplinary hearings. All licensees must meet continuing education requirements and show proof of errors and omissions insurance. The Commission approves courses, monitors courses, maintains records, and conducts seminars at minimal or no cost to the licensees.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Several pieces of equipment purchased for the current fiscal year (12) will not be recurring items. Fiber equipment is a one time purchase and other pieces, such as a copier and LCD projector will not be replaced for several more years.

(D) Salary Increases:

Salary increases are requested for the MREC Executive Director as a result of a national salary survey and for the MREC Personnel Officer III and Licensing Investigator IV for attainment educational benchmarks.

(E) Document Imaging Automatio:

A major funding increase is requested for programming fees for development of a document imaging system to replace current paper files. Additional funding request is included for software and training as well as for shredding of existing paper documentation once imaging is in place. Two high speed document scanners are also requested for the in house scanning.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for administration of the licensure and regulation of home inspectors.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed as a home inspector in the state of Mississippi. Errors and omissions and general liability insurance is mandatory for all active licensees. Twenty hours of continuing education is required every two years by the license renewal date. The Commission reviews, approves, and conducts courses and maintains continuing education and insurance compliance records for each licensee.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Real Estate Commission
 AGENCY NAME

1 - MS REAL ESTATE COMMISSION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Examinations Given	738.00	750.00	800.00
2 Resident Licenses Issued	421.00	600.00	650.00
3 Non-Resident/Reciprocal Licenses Issued	134.00	150.00	175.00
4 Investigative Cases Opened	104.00	125.00	125.00
5 Total Licensees Regulated	12,796.00	13,000.00	13,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per Examination Given	65.11	64.07	60.06
2 Cost per License Regulated	55.10	62.37	60.06
3 Cost per Investigation	1,079.48	898.12	898.12

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 100% Qualified Applicants Tested/Approved for Testing	100.00	100.00	100.00
2 100% Licenses Issued	100.00	100.00	100.00
3 100% Investigations Conducted	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Licenses Issued	22.00	24.00	24.00
2 Number of Licenses Regulated	203.00	210.00	235.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per License Issued	561.27	514.49	514.49
2 Cost per Licensee Regulated	265.00	333.33	298.87

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 100% Licenses Issued	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Real Estate Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MS REAL ESTATE COMMISSION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,367,679		1,367,679	
TOTAL	1,367,679		1,367,679	
Narrative Explanation:				
Program Name: (2) HOME INSPECTOR REGULATORY BD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	70,000		70,000	
TOTAL	70,000		70,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,437,679		1,437,679	
TOTAL	1,437,679		1,437,679	

Mississippi Real Estate Commission MEMBERS

Mississippi Real Estate Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each member of the commission shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2012

12 regular meetings, 15 hearings and 6 professional organization meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Joe Stedman</u>	<u>Natchez, MS</u>	<u>Gov. Barbour</u>	<u>3/18/10</u>	<u>4 years</u>
2.	<u>John M. Dean, Jr.</u>	<u>Leland, MS</u>	<u>Gov. Barbour</u>	<u>7/1/09</u>	<u>4 years</u>
3.	<u>Larry W. Edwards</u>	<u>Ridgeland, MS</u>	<u>Gov. Barbour</u>	<u>7/1/09</u>	<u>4 years</u>
4.	<u>Mark Cumbest</u>	<u>Moss Point, MS</u>	<u>Gov. Barbour</u>	<u>7/1/09</u>	<u>4 years</u>
5.	<u>Al Gilliss</u>	<u>Southaven, MS</u>	<u>Gov. Barbour</u>	<u>3/18/10</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-35-5 (1) MS Code of 1972 Annotated

*If Executive Order, please attach copy.

Mississippi Home Inspector Board MEMBERS

Mississippi Real Estate Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each member of the board shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2012

4 regular meetings and 2 professional organization meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
2.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
3.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
4.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
5.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-60-5 (1) MS Code of 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	5,100	10,000	10,000
61030 Travel Related Registration	1,721	5,000	5,000
TOTAL (A)	6,821	15,000	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	23,021	40,000	40,000
611XX Transportation of Goods (61180-61190)	170	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	23,191	42,000	42,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	41	500	500
61340 Signs & Billboards			
61350 Exhibits & Displays		500	500
TOTAL (C)	41	1,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	122,391	125,000	125,000
61430 Land			
61440 Office Equipment	5,412	6,000	6,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		10,000	10,000
61490 Other Rental	278	3,000	3,000
TOTAL (D)	128,081	144,000	144,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	33	1,000	1,000
61550 Office Equipment & Furniture	1,998	3,500	3,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,031	4,500	4,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	992	1,254	940
61616 MMRS Fees	2,968	2,895	2,895
61620 Department of Audit	90	2,500	2,500
6163X Legal (61630-61636)	110,811	129,000	129,000
61650 State Personnel Board	1,905	2,100	2,100
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs and Court Reporters	1,937	5,684	6,000
6168X Contract Worker (61682-61688 inc. 61653)	43,664	48,300	48,300
61690 Other Fees & Services	44	10,200	12,700
TOTAL (F)	162,411	201,933	204,435

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	823	1,300	1,300
61710 Insurance & Fidelity Bonds		520	520
61715 Insurance Computer Equipment ITS		225	225
61720 Membership Dues	1,975	3,200	3,200
61721 Subscriptions			
61800 Procurement Card Purchases		2,500	2,500
TOTAL (G)	2,798	7,745	7,745
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Fees-ITS	177,359	20,000	150,000
6191X IS Training/Education (61914-61915)			3,000
61917 Service Charges Paid to State Computer Center	9,399	10,000	12,000
61918 Data Entry			
61921 Software Acquisition & Installation	3,504	3,500	10,000
6192X Basic Telephone Monthly (61922-61923)	4,723	3,500	3,500
6192X Long Distance Charges (61924-61925)	526	1,000	2,000
6193X IS Related Rentals (61932-61938)			
61939 Cellular Line Charges	648	1,000	1,000
61961 Repair, Maintenance & Service of IS Equipment	5,421	5,500	6,500
61964 Maintenance Repair of Communication Systems		2,000	3,000
61980 Software Maintenance		2,000	2,000
TOTAL (H)	201,580	48,500	193,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	526,954	464,678	611,680
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	526,954	464,678	611,680
TOTAL FUNDS	526,954	464,678	611,680

**SCHEDULE C
COMMODITIES**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,676	10,000	10,000
62120 Duplication & Reproduction Supplies	3,120	8,500	8,500
62130 Office Supplies & Materials	3,164	10,000	10,000
62140 Paper Supplies	902	3,000	3,000
62150 Maps, Manuals, Library Books	2,328	4,000	4,000
62160 Office Equipment (not capital outlay)		4,000	4,000
Total (B)	11,190	39,500	39,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,864	3,000	3,000
62213 Repairs Vehicle - Fuel Card	36	1,000	1,000
62214 Preventative Maintenance Vehicle - Fuel Card	51		
62251 Repair Vehicle	150		
62271 Communication System Repair Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,101	4,000	4,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	104		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	2,531	4,000	4,000
62590 Other Supplies & Materials	205	1,500	1,500
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases		1,500	1,500
62993 Reimbursable Travel-Commodities	64		
Total (E)	2,904	7,000	7,000

**SCHEDULE C
 COMMODITIES CONTINUED**

Mississippi Real Estate Commission
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,195	50,500	50,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,195	50,500	50,500
TOTAL FUNDS	16,195	50,500	50,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Real Estate Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copier			1	6,000			
LCD Projector			1	1,000			
TOTAL (C)				7,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer-Personal	1	1,300	4	6,000	4	1,500	6,000
Color Laser Copier/Scanner	1	2,120					
Internal Tape Drive for Server	1	555					
Printer-Laser			4	4,000	4	1,000	4,000
Color Laser Printer/Scanner	2	1,560					
Computer-Notebook			1	2,000			
File Server	1	4,390					
High Speed Document Scanner					2	3,500	7,000
Fiber Routing Circuit			1	15,000			
TOTAL (D)		9,925		27,000			17,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,925		34,000			17,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		9,925		34,000			17,000
TOTAL FUNDS		9,925		34,000			17,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Real Estate Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Real Estate Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones				2	200		
Total (A)				2	200		
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					200		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					200		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Real Estate Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Books Purchased for Resale	194	7,500	7,500
TOTAL (E)	194	7,500	7,500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	194	7,500	7,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	194	7,500	7,500
TOTAL FUNDS	194	7,500	7,500

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Real Estate Commission
Name of Agency

1.A.1. Salaries, Wages, & Fringe

The Mississippi Real Estate Commission (MREC) is requesting an increase in Salaries, Wages, and Fringe Benefits for FY'2013. THE MREC Board voted to raise the salary of the MREC Executive Director (Administrator) to a salary level comparable to the same position in surrounding states, specifically states whose administrator has oversight over multiple boards/agencies. The MREC Administrator currently has oversight over the Real Estate Commission, Appraisal Board, and the Home Inspector Board. Salary surveys have been done and the MREC is in progress with the MS State Personnel Board to realign this position.

The MREC is requesting educational benchmark awards for two employees. The Personnel Officer III has successfully completed the Human Resource Certification Program. The series of courses taken in this certification program were in direct relation to the duties and responsibilities of her position. The Licensing Investigator IV has completed coursework and passed the real estate examination. In addition, he is in the process of finishing the coursework and requirements to achieve the Certified Real Estate Investigator (CREI) designation. This knowledge and designation will directly enhance his abilities as a real estate investigator. The increased knowledge from the coursework for all of these certifications will be an asset to the MREC and add productivity to the agency as a whole.

1.A.2. Travel

It is necessary that all board members and the director attend conferences and conventions during the year. Most real estate conferences are hosted by ARELLO (Association of Real Estate License Law Officials). State regulatory officials from the entire United States attend the conferences to network and discuss changes, problems, and solutions in the industry nationwide. Travel throughout Mississippi is required of the investigators, due to the various complaints received, cases that must be investigated, and court appearances that must be made. Monthly meetings and periodic hearings require Board members to travel to the Commission office. Some Home Inspector Board travel is necessary, but expenses remain low. It is requested that funding be maintained at the current level.

1.B. Contractual Services

The MREC is finalizing two years of work with ITS for the design of a new licensing system and website which will be more efficient and user-friendly for the licensees and general public. This system is set to go live in the early part of FY'2012. The new system will accommodate new requirements and interface more efficiently with the new website to enable the MREC, MAB, and HIB to provide additional services to the public including the capability to accept electronic payments. It will also have the capability to house individual licensee file documentation which is presently maintained in paper files. ITS currently has an RFP out for a document management system which is expected to be awarded during FY'2012. All agencies will be allowed to purchase from the awarded contract and the document management system will interface well with the MREC's new licensing system. A substantial funding increase is requested for the estimated cost of software and additional programming for purchasing and implementation of a document management system, but this will be a one-time expense for FY'13.

The MREC has continued to experience an increased workload in the Investigative Division, due to a large number of mortgage fraud cases that have arisen in addition to the routine investigative caseload. The MREC is working with other regulatory agencies such as the Department of Banking and Consumer Finance, the US Attorney's Office, and the FBI on some of these cases which require many hours of the Investigative Division. It was necessary to increase the amount of the legal services contract for FY'2012, due to the load and complexity of the cases. The MREC is still utilizing the expertise of the former Licensing and Investigative Director, who is retired, on a contractual basis to assist with the current caseload. His expertise is beneficial to the MREC as all procedures pertaining to the real estate law and industry can be very complicated. The current level of funding in the Professional Fees will be adequate to cover the activities described above.

NARRATIVE
2013 BUDGET REQUEST

Mississippi Real Estate Commission
Name of Agency

1.C. Commodities

No increase is requested in the Commodities category for FY'2013. It is requested that funding in the Commodities category be maintained at the current level.

1.D.2. Capital Outlay-Equipment

Fiber routing equipment has been purchased in the Capital Outlay-Equipment Category during FY'2012 to enable fiber connectivity to the MREC. Funding for the purchase of two high speed document scanners is requested for FY'2013 to facilitate the document management system project described in the Contractual Services category. Funding is also requested is for replacement of equipment items, which may become inoperable, but are needed for the everyday operation of the MREC. Adequate funding is needed, but due to the one-time fiber equipment purchase, an overall decrease is indicated.

1.E.1. Subsidies, Loans, and Grants

The MREC uses funds in the Subsidies, Loans, and Grants category to purchase books and study materials for resale to the public. The books are sold at little profit to the MREC, but the full purchase cost of the books is recovered by the MREC as revenue. The actual expenditures fluctuate with the demand for these study materials. It is requested that funding be maintained at the current level.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Real Estate Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mark Cumbest	Des Moines, IA	ARELLO District Conference	993	Fund 3832
John Dean	Des Moines, IA	ARELLO District Conference	980	Fund 3832
Al Gilless	Des Moines, IA	ARELLO District Conference	367	Fund 3832
Robert Praytor	Des Moines, IA	ARELLO District Conference	1,424	Fund 3832
Rick Stubblefield	Denver, CO	ARELLO Investigator Training	1,515	Fund 3832
Mark Cumbest	New Orleans, LA	NAR Annual Conference/Expo	1,124	Fund 3832
Larry Edwards	New Orleans, LA	NAR Annual Conference/Expo	1,407	Fund 3832
Al Gilless	New Orleans, LA	NAR Annual Conference/Expo	2,075	Fund 3832
Robert Praytor	New Orleans, LA	NAR Annual Conference/Expo	1,107	Fund 3832
Joe Stedman	New Orleans, LA	NAR Annual Conference/Expo	722	Fund 3832
Mark Cumbest	Anchorage, AK	ARELLO Annual Conference	1,334	Fund 3832
John Dean	Anchorage, AK	ARELLO Annual Conference	1,410	Fund 3832
Al Gilless	Anchorage, AK	ARELLO Annual Conference	1,530	Fund 3832
Robert Praytor	Anchorage, AK	ARELLO Annual Conference	1,488	Fund 3832
Joe Stedman	Anchorage, AK	ARELLO Annual Conference	2,662	Fund 3832
Robert Praytor	Phoenix, AZ	PSI Meeting	550	Fund 3832
Mark Cumbest	Destin, FL	ARELLO Mid-Year Conference	686	Fund 3832
John Dean	Destin, FL	ARELLO Mid-Year Conference	1,183	Fund 3832
Larry Edwards	Destin, FL	ARELLO Mid-Year Conference	306	Fund 3832
Al Gilless	Destin, FL	ARELLO Mid-Year Conference	1,392	Fund 3832
Robert Praytor	Destin, FL	ARELLO Mid-Year Conference	1,137	Fund 3832
Mark Cumbest	Washington, DC	NAR Midyear Legislative Meeting	1,615	Fund 3832
John Dean	Washington, DC	NAR Midyear Legislative Meeting	1,192	Fund 3832
Al Gilless	Washington, DC	NAR Midyear Legislative Meeting	1,193	Fund 3832
Robert Praytor	Washington, DC	NAR Midyear Legislative Meeting	2,011	Fund 3832
Total Out of State Travel Cost			\$31,403	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Real Estate Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / State Automated Acctg. System Fees		950	1,254	940	3832
<i>Comp. Rate: As Assessed</i>					
SAAS Fees / State Automated Acctg. System		42			3830
<i>Comp. Rate: As Assessed</i>					
TOTAL 61615 SAAS Fees - DFA		992	1,254	940	
61616 MMRS Fees					
MMRS Fees / State Assessment		2,968	2,895	2,895	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61616 MMRS Fees		2,968	2,895	2,895	
61620 Department of Audit					
Dept. of Audit / Audit Fees		90	2,500	2,500	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61620 Department of Audit		90	2,500	2,500	
6163X Legal (61630-61636)					
John L. Maxey / Legal Services		109,998	125,000	125,000	3832
<i>Comp. Rate: 125.00/hour</i>					
Office of the Attorney General / Legal Services		813	4,000	4,000	3830
<i>Comp. Rate: 65.00/hour</i>					
TOTAL 6163X Legal (61630-61636)		110,811	129,000	129,000	
61650 State Personnel Board					
State Personnel Board / Personnel Fees		1,778	1,960	1,960	3832
<i>Comp. Rate: 140.00/position</i>					
State Personnel Board / Personnel Fees		127	140	140	3830
<i>Comp. Rate: 140.00/position</i>					
TOTAL 61650 State Personnel Board		1,905	2,100	2,100	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs and Court Reporters					
Christy Sievert / Court Reporter Services		1,794	5,000	5,000	3832
<i>Comp. Rate: Per Appearance/Deposition</i>					
Stegall Notary Services / Notary Services		143	684	1,000	3832
<i>Comp. Rate: Per Certification</i>					
TOTAL 61660 Court Costs and Court Reporters		1,937	5,684	6,000	
6168X Contract Worker (61682-61688 inc. 61653)					
Joseph D. Griffith / Investigative Services	Y	23,075	27,000	27,000	3832
<i>Comp. Rate: 26.00/hour</i>					
Victoria Craft Hood / Clerical Services		16,573	16,000	16,000	3832
<i>Comp. Rate: 10.00/hour</i>					
Elaine Fullerton / Licensing Services		301			3832
<i>Comp. Rate: 14.00/hour</i>					
Contract Worker SPAHRS Matching / Federal Matching		3,056	3,300	3,300	3832
<i>Comp. Rate: 7.65%</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Real Estate Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Contract Worker-Travel Only / Travel Expenses <i>Comp. Rate: Actual Expenses</i>		659	2,000	2,000	3832
TOTAL 6168X Contract Worker (61682-61688 inc. 61653)		<u><u>43,664</u></u>	<u><u>48,300</u></u>	<u><u>48,300</u></u>	
61690 Other Fees & Services					
Hancock Bank / Research/Copies <i>Comp. Rate: Per Assignment</i>		44			3832
Shred-It / Shredding Services <i>Comp. Rate: Per Assignment</i>			200	2,700	3832
Terri Murphy Communications / Continuing Ed. Seminar Instruction <i>Comp. Rate: Per Assignment</i>			7,500	7,500	3832
Inspection Training Associates / Continuing Ed. Seminar Instruction <i>Comp. Rate: Per Assignment</i>			2,500	2,500	3830
TOTAL 61690 Other Fees & Services		<u><u>44</u></u>	<u><u>10,200</u></u>	<u><u>12,700</u></u>	
GRAND TOTAL (61600-61699)		162,411	201,933	204,435	

VEHICLE PURCHASE DETAILS

Mississippi Real Estate Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Real Estate Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Ford	2005	Crown Victoria	MREC Investigators	MREC Business	G-31939	67,697	9,671		
P	Chevrolet	2009	Impala	MREC Investigators	MREC Business	G-49105	28,035	9,345		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Real Estate Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MS REAL ESTATE COMMISSION	Salary Increases		
		Salaries	29,008
		Total	29,008
		Other Special Funds	29,008
Program # 1 : MS REAL ESTATE COMMISSION	Document Imaging Automation		
		Contractual	147,002
		Equipment	7,000
		Total	154,002
		Other Special Funds	154,002

CAPITAL LEASES

Mississippi Real Estate Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Real Estate Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					